

Town of Wilton

2015 Budget Requests

	APPROVED 2014	ACTUAL 2014	REQUEST 2015	APPROVED 2015	REQUEST INCREASE	APPROVED INCREASE
GENERAL GOVERNMENT						
Town Officers Salaries	8,900	8,900	8,900	8,400	0.00%	-5.62%
Elections & Registrations	1,780	2,263	1,990	1,990	11.80%	11.80%
Town Office Expense	324,968	309,783	319,912	319,912	-1.56%	-1.56%
Legal Expense	20,000	6,461	20,000	20,000	0.00%	0.00%
FICA	54,025	52,557	56,540	56,540	4.66%	4.66%
Police State Retirement	119,926	114,826	127,752	127,752	6.53%	6.53%
Planning Board	47,450	27,890	45,145	45,145	-4.86%	-4.86%
Zoning Board	3,531	2,167	3,531	3,531	0.00%	0.00%
General Gov't Building	48,168	30,215	51,560	51,560	7.04%	7.04%
Cemeteries	27,016	24,600	30,441	30,441	12.68%	12.68%
Benefit Package	222,622	234,945	245,018	245,018	10.06%	10.06%
Unemployment Comp	7,971	5,071	3,158	3,158	-60.38%	-60.38%
Workers Comp	26,616	6,968	28,000	28,000	5.20%	5.20%
Insurance-Liability	42,225	40,460	37,560	37,560	-11.05%	-11.05%
457b Retirement	0	0	0	0		
Contingency Fund	0	0	0	0		
TOTAL	955,199	867,105	979,507	979,007	2.54%	2.49%
PUBLIC SAFETY						
Police Department	647,059	608,232	683,483	683,483	5.63%	5.63%
Police Station	17,645	15,766	17,298	17,298	-1.97%	-1.97%
W-L-T Ambulance	323,608	327,709	346,538	346,538	7.09%	7.09%
Fire Department	126,993	111,831	118,668	118,668	-7.44%	6.11%
Building Inspection	19,853	18,932	25,034	25,034	26.09%	26.10%
Emergency Management	900	575	1,400	1,400	55.56%	55.56%
Communications	112,284	112,245	134,385	134,385	19.68%	19.68%
Hydrant Rental	20,240	19,800	18,600	18,600	-8.10%	-8.10%
TOTAL	1,268,582	1,215,090	1,345,406	1,345,406	6.06%	6.06%
HIGHWAYS & STREETS						
Highway Maintenance	509,275	440,683	485,862	485,862	-4.60%	-4.60%
Resurfacing	384,500	361,066	384,500	384,500	0.00%	0.00%
Street Lighting	32,652	29,798	31,900	31,900	-2.30%	-2.30%
TOTAL	926,427	831,547	902,262	902,262	-2.61%	-2.61%
SANITATION & WATER						
Recycling Center	534,492	491,165	534,238	534,238	-0.05%	-0.05%
Municipal Sewer Dept	280,862	290,866	309,117	309,117	10.06%	10.06%
Landfill Close	0	0	0	0		
Municipal Water Dept	261,460	282,170	263,206	263,206	0.67%	0.67%
TOTAL	1,076,814	1,064,201	1,106,561	1,106,561	2.76%	2.76%

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HEALTH						
Health Department	0	0	595	595		
Child Advocacy Center	2,000	2,000	2,000	2,000	0.00%	0.00%
Home Health Care	7,000	7,000	7,000	7,000	0.00%	0.00%
Monadnock Family Services	4,596	4,596	4,596	4,596	0.00%	0.00%
Milford Regional Counseling	800	800	2,000	2,000	150.00%	150.00%
Bridges	1,000	1,000	1,200	1,200	20.00%	20.00%
Nashua Area Health (Lamprey)	0	0	1,000	1,000		
American Red Cross	0	0	1,659	500		
Lucas Community	0	0		0	contribution	
Souhegan Valley Rides	0	0	1,500	1,500		
CASA	0	0	500	0		
TOTAL	15,396	15,396	22,050	20,391	43.22%	32.44%
WELFARE						
Aid to Disabled St. Joseph's	1,800	1,800	1,125	1,125	-37.50%	-37.50%
Welfare	45,000	43,728	45,975	45,975	2.17%	2.17%
TOTAL	46,800	45,528	47,100	47,100	0.64%	0.64%
CULTURE & RECREATION						
Parks & Playgrounds	17,600	14,477	17,855	17,855	1.45%	1.45%
Library	239,477	241,527	256,331	256,331	7.04%	7.04%
Memorial Day	750	750	750	750	0.00%	0.00%
W-L Youth Center/Goss Park	19,190	19,190	21,300	21,300	11.00%	11.00%
Conservation Commission	4,000	3,711	5,700	5,700	42.50%	42.50%
Conservation Acquisition Fund	1	0	0	0	-100.00%	-100.00%
Heritage Commission	700	650	700	700	0.00%	0.00%
Main Street Association	5,000	5,000	10,000	5,000	100.00%	0.00%
Community Center	1,500	1,500	1,500	1,500	0.00%	0.00%
TOTAL	288,218	286,804	314,136	309,136	8.99%	7.26%
DEBT SERVICE						
Fire Station	70,653	70,653	66,193	66,193	-6.31%	-6.31%
TOTAL	70,653	70,653	66,193	66,193	-6.31%	-6.31%
Sub-total	4,648,089	4,396,325	4,783,215	4,776,056	2.91%	2.75%

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	APPROVED 2014	ACTUAL 2014	REQUEST 2015	APPROVED 2015	REQUEST INCREASE	APPROVED INCREASE
CAPITAL OUTLAY					Cap. Reserve	Taxation
Maple Street Lot Line Adjust	0	0				
Town Hall Repairs	50,000	43,296	58,773	58,773	20,000	38,773
Highway Pickup	37,000	36,099				
Isaac Frye Paving	103	103				
Highway 6 Wheeler	175,760	167,000				
Recycling Center Close	52,504	52,504				
Fire Dept Engine	425,000	425,000				
Police Cruiser			43,605	43,605	10,000	33,605
Library Balustrades	13,250	12,703				
Ambulance	207,587	207,031				
Bridge Replacement - Frye Mill	80,000	79,800				
Frye/High Mowing Cons. Land	80,000	80,000				
Library Drainage Repairs			31,000	31,000	10,000	21,000
Library Blasting			17,000	17,000	0	17,000
Highway 1 ton 550			73,354	73,354		73,354
Ambulance Stryker Power Stretcher			19,000	19,000		10,450
Fire -air breathing Compressor			36,000	36,000		36,000
Ambulance Radio CRF	5	5				
Town Hall ADA Ramp				9,230	5,000	4,230
TOTAL	1,121,209	1,103,541	278,732	287,962	-75.14%	-74.32%
CAPITAL RESERVE FUNDS						
Ambulance Equipment CRF			32,000	32,000		32,000
Town Hall Repairs						
Landfill Closure (Dump)						
Town Revaluation			15,000	15,000		15,000
Fire Station Add/Renovations						
Dam Repair/Breach						
Police Dept Cruiser	27,000	27,000				
Fire Dept Vehicle			275,000	100,000	Per Selectmen	100,000
Bridges						
Highway Department			100,000	50,000	Per Selectmen	50,000
TOTAL	27,000	27,000	422,000	197,000	1462.96%	629.63%
Sub-total	1,148,209	1,130,541	700,732	484,962	-38.97%	-57.76%
GRAND TOTAL	5,796,298	5,526,866	5,483,947	5,261,018	-5.39%	-9.23%

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TAXES						
Interest & Penalties Del Tax	50,000	37,610	50,000	40,000	0.00%	-20.00%
Yield Tax	5,000	6,035	5,000	5,000	0.00%	0.00%
Land Use Change	0	38,000	0	0		
Payment in Lieu of Tax	7,500	6,026	6,000	6,000	-20.00%	-20.00%
Gravel Tax	4,000	5,184	4,000	4,000	0.00%	0.00%
TOTAL	66,500	92,856	65,000	55,000	-2.26%	-17.29%
INTERGOVERNMENTAL REVENUE STATE						
State Revenue Tax Program	160,000	177,078	170,000	180,000	6.25%	12.50%
Highway Subsidy	105,000	108,451	108,500	123,000	3.33%	17.14%
Reimbursement Forest	350	148	150	150	-57.14%	-57.14%
GRANTS	0	21,569	0	5,000		
RR Tax State	0	0	0	0		
TOTAL	265,350	307,246	278,650	308,150	5.01%	16.13%
LICENSES & PERMITS						
Motor Vehicle Permits	525,000	591,772	625,000	625,000	19.05%	19.05%
Dog Licenses	2,500	2,396	2,250	2,250	-10.00%	-10.00%
Town Office Reimbursement	35,000	43,302	40,000	40,000	14.29%	14.29%
Marriage Licenses	100	210	100	100	0.00%	0.00%
UCC Filings	400	0	0	0	-100.00%	-100.00%
Certified Copies	1,500	3,082	1,500	1,500	0.00%	0.00%
Title Fees	1,000	1,488	1,250	1,250	25.00%	25.00%
Building Permits	7,000	10,659	9,000	10,000	28.57%	42.86%
TOTAL	572,500	652,908	679,100	680,100	18.62%	18.79%
CHARGES FOR SERVICES						
Income From Departments	50,000	47,315	50,000	50,000	0.00%	0.00%
Recycling Other Towns	275,296	275,296	232,846	232,846	-15.42%	-15.42%
Recycling Income	100,000	131,393	100,000	100,000	0.00%	0.00%
TOTAL	425,296	454,004	382,846	382,846	-9.98%	-9.98%
MISCELLANEOUS REVENUE						
Interest on Deposits	1,500	1,576	1,500	1,500	0.00%	0.00%
TOTAL	1,500	1,576	1,500	1,500	0.00%	0.00%

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OTHER FINANCING SOURCES						
Other R3505 (LGC Refunds)	15,143	31,722	0	0	-100.00%	-100.00%
Town of Lyndeborough Reimburse		94,329	47,165	47,165		
Sale of Town Property	20,000	4,500	0	0	-100.00%	-100.00%
Income From Water Dept	261,460	241,109	263,206	263,206	0.67%	0.67%
Income From Sewer Dept	280,862	233,093	309,117	309,117	10.06%	10.06%
Income Comstar Amb	141,000	140,953	143,000	143,000	1.42%	1.42%
Income Lynd/Temp Portion	86,728	86,728	99,904	99,904	15.19%	15.19%
Income Lynd/Temp Amb/Gen	56,893	56,783	0	0	-100.00%	-100.00%
Income Lynd/Temp Stretcher/Ca	0	0	18,550	18,550		
Withdraw From Capital Reserve	773,008	754,322	46,774	46,774	-93.95%	-93.95%
Income From Trust Fund	8,000	24,600	30,441	30,441	280.51%	280.51%
TOTAL	1,643,094	1,668,139	958,157	958,157	-41.69%	-41.69%
TOTAL REVENUE	2,974,240	3,176,728	2,365,253	2,385,753	-20.48%	-19.79%
Total Appropriations	5,796,298	5,526,866	5,483,947	5,261,018	-5.39%	-9.23%
Total Revenue	2,974,240	3,176,728	2,365,253	2,385,753	-20.48%	-19.79%
Taxes To Be Raised	2,822,058	2,350,138	3,118,694	2,875,265	10.51%	1.89%